



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	5379.01	100.00	5479.01
Total	5379.01	100.00	5479.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	3664.95	4307.04	5007.04	5479.01
Total Revenue Expenditure	3664.95	4307.04	5007.04	5379.01
2071 Pensions and Other Retirement Benefits	77.86	100.00	100.00	120.00
01 Civil	77.86	100.00	100.00	120.00
117 Government Contribution for Defined Contribution Pension Scheme	77.86	100.00	100.00	120.00
01 Defined Contribution Pension Scheme	77.86	100.00	100.00	120.00
00 General				
01 Salaries	77.86	100.00	100.00	120.00
2075 Miscellaneous General Services	1578.17	1050.04	1650.04	1701.00
800 Other Expenditure	1578.17	1050.04	1650.04	1701.00
01 Swayampurna Goa Programme	1553.54	800.00	800.00	1605.00
00 General				
31 Grant-in-aid	--	50.00	50.00	5.00
50 Other charges	1553.54	750.00	750.00	1600.00
02 Establishment of Swayampurna Goa Board	24.63	250.00	250.00	40.00
00 General				
31 Grant-in-aid	--	150.00	150.00	20.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	10.00
50 Other charges	24.63	50.00	50.00	10.00
03 Setting up of Command and Control Centre/War Room	--	0.04	600.04	56.00
00 General				

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	0.01	2.01	30.50
11 Domestic travel expenses	--	0.01	2.01	0.50
13 Office expenses	--	0.01	546.01	10.00
28 Professional Services	--	0.01	50.01	15.00
3454 Census Surveys and Statistics	2008.92	3157.00	3257.00	3558.01
01 Census	--	13.70	13.70	9.47
800 Other Expenditure	--	13.70	13.70	9.47
01 Census Establishment (A)	--	3.70	3.70	2.10
00 General				
01 Salaries	--	1.50	1.50	1.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.50
28 Professional Services	--	0.10	0.10	0.05
50 Other charges	--	0.10	0.10	0.05
02 Population Census & Updation of NPR	--	10.00	10.00	7.37
00 General				
50 Other charges	--	10.00	10.00	7.37
02 Survey and Statistics	2008.92	3143.30	3243.30	3548.54
111 Vital Statistics	2009.61	3125.14	3225.14	3547.54
01 Department of Planning, Statistics	961.54	1414.00	1414.00	1494.70
00 General				
01 Salaries	799.19	1100.00	1100.00	1300.00
07 Outsourcing of Utility Attendants	31.91	53.00	53.00	50.00
08 Maintenance of I.T. Equipments	2.60	10.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	5.54	10.00	10.00	6.00
10 Maintenance of Cars and Other Vehicles	0.42	6.00	6.00	2.00
11 Domestic travel expenses	2.80	8.00	8.00	5.00
13 Office expenses	38.58	50.00	50.00	15.00

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(Rs. in lakhs)

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	0.07	3.00	3.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	10.56	10.00	10.00	5.00
26 Advertising and Publicity	0.22	0.50	0.50	0.20
28 Professional Services	--	50.00	50.00	40.00
29 Telephone / Mobile Charges	0.63	1.50	1.50	1.00
34 Scholarship/Stipend	49.40	80.00	80.00	40.00
36 Procurement of I.T. Equipments	--	5.00	5.00	2.00
38 Furniture Expenses	4.44	5.00	5.00	3.00
39 Electricity Charges	14.93	20.00	20.00	15.00
40 Water Charges	0.25	1.00	1.00	0.50
02 TFC-Improvement of Statistical System at State & District level	12.99	37.94	37.94	37.94
00 General				
13 Office expenses	12.99	37.00	37.00	37.00
28 Professional Services	--	0.94	0.94	0.94
03 Setting up of Printing Unit	--	10.00	10.00	5.00
00 General				
13 Office expenses	--	3.00	3.00	2.00
36 Procurement of I.T. Equipments	--	7.00	7.00	3.00
04 Reorganisation of Data Processing Unit	458.72	1000.00	1000.00	1510.00
00 General				
13 Office expenses	--	50.00	50.00	10.00
28 Professional Services	458.72	950.00	950.00	1500.00
05 Modernisation Births and Deaths Registration	4.22	20.10	20.10	20.10
00 General				
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	2.00	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	1.00	1.00	1.10
19 Stationery Expenses	4.22	5.00	5.00	5.00
26 Advertising and Publicity	--	10.00	10.00	6.90
28 Professional Services	--	2.00	2.00	5.00
06 State Institute for Transforming Goa (SIT-Goa)	--	10.00	10.00	10.00
00 General				
28 Professional Services	--	10.00	10.00	10.00
10 Agricultural Census (A)	42.87	65.00	65.00	60.00
00 General				
01 Salaries	41.87	57.00	57.00	57.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.30
11 Domestic travel expenses	1.00	1.00	1.00	1.00
13 Office expenses	--	1.25	1.25	0.50
17 Refreshment Charges	--	1.00	1.00	0.20
19 Stationery Expenses	--	2.00	2.00	0.25
28 Professional Services	--	1.75	1.75	0.75
13 Strengthening of Civil Reg. of Vital Statistics	5.13	47.00	47.00	49.20
00 General				
08 Maintenance of I.T. Equipments	--	7.00	7.00	10.00
11 Domestic travel expenses	--	3.00	3.00	5.00
13 Office expenses	0.03	2.00	2.00	2.00
17 Refreshment Charges	--	3.00	3.00	0.20
19 Stationery Expenses	--	2.00	2.00	2.00
28 Professional Services	--	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	5.10	5.00	5.00	5.00
14 Economic Census (A)	--	16.00	16.00	16.00

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(Rs. in lakhs)

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
01 Salaries	--	1.00	1.00	1.00
13 Office expenses	--	15.00	15.00	15.00
19 Unique Identification Number (A)	4.17	75.10	75.10	75.10
00 General				
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	10.00	10.00	10.00
13 Office expenses	4.17	15.00	15.00	15.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	--	5.00	5.00	5.00
26 Advertising and Publicity	--	15.00	15.00	15.00
36 Procurement of I.T. Equipments	--	25.00	25.00	25.00
21 Evaluation of Government Schemes and Programme	--	60.00	60.00	5.00
00 General				
28 Professional Services	--	60.00	60.00	5.00
23 Neturlim Model Village Scheme	150.00	150.00	150.00	200.00
00 General				
31 Grant-in-aid	100.00	100.00	100.00	150.00
35 Grant-in-aid (Salaries)	50.00	50.00	50.00	50.00
24 Integration of NPR Data with Biometrics	--	10.00	10.00	10.00
00 General				
50 Other charges	--	10.00	10.00	10.00
25 Study of Human Development	--	10.00	10.00	1.00
00 General				
28 Professional Services	--	10.00	10.00	1.00
27 Chief Minister Fellowship Programme	85.39	93.00	193.00	10.00
00 General				

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	5.00	5.00	1.00
26 Advertising and Publicity	0.39	3.00	3.00	1.00
31 Grant-in-aid	85.00	85.00	185.00	8.00
28 Goa Institution of Future Transformation	--	82.00	82.00	18.50
00 General				
01 Salaries	--	10.00	10.00	1.00
11 Domestic travel expenses	--	10.00	10.00	5.00
13 Office expenses	--	10.00	10.00	2.00
26 Advertising and Publicity	--	2.00	2.00	0.50
28 Professional Services	--	50.00	50.00	10.00
29 Goa Corporate Social Responsibility Authority	284.58	25.00	25.00	25.00
00 General				
13 Office expenses	284.58	25.00	25.00	25.00
203 Computer Services	--	18.16	18.16	1.00
02 Setting up of Computer Centre in Goa	--	18.16	18.16	1.00
00 General				
36 Procurement of I.T. Equipments	--	18.16	18.16	1.00
911 Deduct - Recoveries of Overpayment	-0.69	--	--	--
01 Recoveries of overpayment of previous year	-0.69	--	--	--
00 General				
01 Salaries	-0.69	--	--	--
Total Capital Expenditure	--	--	--	100.00
4059 Capital Outlay on Public Works	--	--	--	100.00
01 Office Buildings	--	--	--	100.00
051 Construction	--	--	--	100.00
01 Building (DPSE)	--	--	--	100.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
00 General				
53 Major Works	--	--	--	100.00